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Proposed programme budget for the biennium 2014-2015*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 21 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on follow-up actions taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

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Overview

Table 25.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	92 443 100
Changes in line with General Assembly resolution 67/248	(2 669 400)
Total resource change	(2 669 400)
Proposal of the Secretary-General for 2014-2015[a]	89 773 700

[a] At 2012-2013 revised rates.

Table 25.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	2	1 USG, 1 ASG
Proposed for the biennium 2014-2015	2	1 USG, 1 ASG

Overall orientation

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help in their sustainable reintegration, as well as to monitor their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons, working in cooperation with the United Nations Emergency Relief Coordinator. In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management/coordination. Addressing the protection needs of these various categories of persons "of concern" to UNHCR, although some may not or may no longer be refugees, also forms an integral part of the programme.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

25.3 With regard to the assistance activities of UNHCR, the basic provisions of its statute were built upon by the General Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of his Office to carry out its mandate, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and the 1967 Protocol relating to the Status of Refugees. There are a number of regional instruments of relevance, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (now the African Union), the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the San José Declaration on Refugees and Displaced Persons. The 2009 African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy for the period 2014-2015 will cover a range of activities to be undertaken in cooperation with States and various organizations. It will be guided by the UNHCR global strategic priorities and incorporate concerted responses to the challenges it met in the previous biennium, including an increasingly urban-based population of concern, the growing complexity of the asylum-migration nexus. It will also be guided by pledges to improve the protection of refugees and stateless persons by the 155 States that participated in the 2011 intergovernmental ministerial-level event commemorating the anniversaries of the Convention relating to the Status of Refugees (1951) and the Convention on the Reduction of Statelessness (1961).

25.6 Notable among the activities to be implemented for the period 2014-2015 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, notably through voluntary return, and, where appropriate and feasible, through local integration and resettlement, while promoting effective protection in displacement;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacities to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement, consistent with the relevant resolutions of the General Assembly, through its leadership and coordination of areas for which the Office has been given special responsibility under the "cluster approach": protection, emergency shelter and camp management/coordination;

(e) Further developing contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Promoting gender equality and ensuring that UNHCR and its partners mainstream into all aspects of programme delivery full consideration of the rights of persons of concern, as well as the particular needs and capacities, ascertained through participatory assessments, of refugee women and children, elderly refugees, refugees with disabilities and other persons with specific needs;

(g) Further developing options to ensure the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from recent international conferences, especially the plan of action related to the Millennium Development Goals, and involving other humanitarian and development organizations, both national and international, in the provision of assistance to refugees, returnees, stateless persons, internally displaced persons and host communities, as well as in the search for durable solutions;

(i) Advocating for the prevention and reduction of statelessness as well as the protection of stateless persons by promoting the accession by States to the relevant international instruments and working with States to facilitate the acquisition, reacquisition or confirmation of nationality of stateless persons.

25.7 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). Pursuant to the request of the Assembly in that resolution, the Economic and Social Council, in its resolution 672 (XXV), established the Executive Committee of the High Commissioner's Programme, which came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in General Assembly resolution 1166 (XII), should: (a) determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in its resolution 1166 (XII); (b) review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner; and (c) have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above. In subsequent resolutions, the General Assembly, the Economic and Social Council and the Executive Committee of the Programme of the High Commissioner have called upon the Office, in the context of its basic mandate, to assist other groups of persons regarded as falling under the competence of the High Commissioner. Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and is the key governing body of UNHCR. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. Pursuant to General Assembly resolution 66/134 on the enlargement of the Executive Committee, the membership of the Committee may be increased from 85 to 87 States.

25.8 The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities

under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

25.9 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations and policy foundations that are accredited to the United Nations or focused on the Organization's political issues. The New York Office is funded entirely from extrabudgetary resources and consists of seven staff members in the Professional and higher categories and five in the General Service category.

Overview of resources

25.10 The overall resources proposed for the biennium 2014-2015 for this section amount to $89,773,700 before recosting, reflecting a net decrease of $2,669,400 (or 2.9 per cent) compared with the 2012-2013 budget at revised rates. This decrease results from resource changes in line with General Assembly resolution 67/248.

25.11 The distribution of resources is summarized in tables 25.3 to 25.5.

Table 25.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes							
	2010-2011 expenditure	*2012-2013 appropriation*	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*
Programme of work	83 699.4	92 443.1	–	–	(2 669.4)	– (2 669.4)	(2.9)	89 773.7	1 275.8	91 049.5
Subtotal	**83 699.4**	**92 443.1**	**–**	**–**	**(2 669.4)**	**– (2 669.4)**	**(2.9)**	**89 773.7**	**1 275.8**	**91 049.5**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
	3 975 573.9	8 087 402.7	8 088 806.4
Subtotal	**3 975 573.9**	**8 087 402.7**	**8 088 806.4**
Total (1) and (2)	**4 059 273.3**	**8 179 845.8**	**8 179 855.9**

[a] A/67/529 and Corr.1.

Table 25.4 **Post resources**

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	2	2	3	3
D-2	–	–	–	–	–	–	23	23	23	23
D-1	–	–	–	–	–	–	97	97	97	97
P-5	–	–	–	–	–	–	201	201	201	201
P-4/3	–	–	–	–	–	–	1 445	1 445	1 445	1 445
P-2/1	–	–	–	–	–	–	268	268	268	268
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2 036**	**2 036**	**2 038**	**2 038**
Other										
Principal level	–	–	–	–	–	–	403	403	403	403
Other level	–	–	–	–	–	–	1 678	1 678	1 678	1 678
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**2 081**	**2081**	**2081**	**2081**
Local level	–	–	–	–	–	–	4 183	4 183	4 183	4 183
Field Service	–	–	–	–	–	–	34	34	34	34
National Professional Officer	–	–	–	–	–	–	751	751	751	751
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**4 968**	**4 968**	**4 968**	**4968**
Total	**2**	**2**	**–**	**–**	**–**	**–**	**9 085**	**9 085**	**9 087**	**9 087**

Table 25.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
Programme of work	100.0	–	100.0
Total	**100.0**	**–**	**100.0**

Changes in line with General Assembly resolution 67/248

25.12 A total reduction of $2,669,400 is proposed in line with General Assembly resolution 67/248. The primary areas of reductions and related impact are outlined in table 25.6 below.

Table 25.6 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme of work			
Reduction: Grant towards UNHCR management and administrative costs	**Reduction of the grant towards UNHCR management and administrative costs.** Total net reduction: $2,669,400 The reduction of $2,669,400 in regular budget resources to UNHCR will result in a funding gap, requiring a further appeal to donors for unearmarked voluntary contributions, in support of the delivery of protection and assistance to the persons of concern to the Office of the United Nations High Commissioner for Refugees. In paragraph 49 of its resolution 58/270, the General Assembly requested the Secretary-General to submit to it at its fifty-ninth session a proposal for the progressive implementation of article 20 of the statute of the Office of the United Nations High Commissioner for Refugees with a view to its full implementation, e.g., all management and administrative costs to be covered by the regular budget of the United Nations. The Secretary-General provided the required report (A/59/294), recommending the continuation of a gradual increase in the contribution of the United Nations towards the management and administrative costs of the Office. The Secretary-General suggested that the proposals for increases be submitted to the General Assembly for its review in the context of future proposed programme budgets. In paragraph 2, section III, of its resolution 59/276, the General Assembly requested the Secretary-General to include in the programme budget proposals for progressive increases for contributions from the regular budget to the Office of the High Commissioner with a view to the full implementation of article 20 of the statute, while recognizing that the percentage referred to in paragraph 6 of the report of the Secretary-General did not represent a ceiling (e.g., not to consider 50.8 per cent of total management and administrative as a ceiling to be funded through the regular budget).	–	–

Reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	The reduction of $2,669,400 will bring the share of regular budget contributions towards UNHCR management and administrative costs to 38.3 per cent.	–	–

Extrabudgetary resources

25.13 It is estimated that an amount of $8,088,806,300 be available in extrabudgetary resources for 2014-2015, reflecting an increase of $1,403,700 or 0.1 per cent over the revised estimate for 2012-2013 amounting to $8,087,402,700. The revised extrabudgetary requirements are based on UNHCR comprehensive needs assessment, a planning methodology introduced in 2010, which has been endorsed by its Executive Committee (see A/AC.96/1087) and is the basis for its fundraising efforts to meet the needs of the Organization.

Other information

25.14 During the biennium 2012-2013, the Policy Development and Evaluation Service will continue to focus its activities on issues and operations that are of particular interest to UNHCR and the Executive Committee. The Service will also continue efforts to strengthen and integrate the policy development and evaluation functions, to ensure the effective dissemination and utilization of evaluation findings and recommendations, and to promote the principles of transparency and accountability within the Office. All resources identified for those activities are extrabudgetary and are estimated at $1,941,400 for the biennium, including $1,477,600 for the costs of six posts (1 D-1, 1 P-5, 3 P-4 and 1 General Service (Other level)) and $463,500 for non-post resources.

25.15 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.7 and as described under "Outputs" (see para. 25.19 below). There is no change in planned activities under these outputs. UNHCR will continue to publish population statistics on refugees and others of concern in its *Statistical Yearbook* pursuant to the responsibilities set out in its statute, while non-recurrent publications will contribute to policy development and public awareness around priority protection themes and developments in the situation of refugees and others of concern.

Table 25.7 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	8	2	–	–	2	–	–
Non-recurrent	–	–	–	–	12	10	–	12	10
Total	**–**	**–**	**8**	**2**	**12**	**10**	**2**	**12**	**10**

25.16 Effective operational and strategic partnerships will remain a priority for the Office, as a means of enhancing protection, increasing efficiency and strengthening local capacities for response. The Office will further enhance its Implementing Partnership framework and promote implementation of its programmes through partners, with special emphasis on supporting national partners. It will

also reinforce its information management, coordination and support capacities to facilitate a more predictable and accountable inter-agency engagement.

Programme of work

25.17 The implementation of the programme falls under the overall responsibility of the regional bureaux of UNHCR; the Division of International Protection; the Division of Programme Support and Management; the Division of Emergency, Security and Supply; and the Division of Financial and Administrative Management. In pursuing expected accomplishments for 2014-2015, the Office will strive to improve accountability, financial and programme control as well as risk management. The Office will continue to mainstream the International Public Sector Accounting Standards (IPSAS) reforms across its operations and systematically promote innovation in programme design, delivery and management. The programme will be implemented in accordance with the strategy as detailed under programme 21 of the biennial programme plan for the period 2014-2015.

Table 25.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees and to achieve permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved overall protection environment for refugees and others of concern	(a) (i) Increased number of ratifications/accessions to the 1954 and 1961 Conventions related to Statelessness *Performance measures* (Number of ratifications/accessions to the 1954 Convention on the Status of Stateless Persons) 2010-2011: 71 Estimate 2012-2013: 80 Target 2014-2015: 89 (Number of ratifications/accessions to the 1961 Convention on the Reduction of Statelessness) 2010-2011: 42 Estimate 2012-2013: 56 Target 2014-2015: 68

	(ii) Increased number of ratifications/ accessions to the 2009 Convention for the Protection and Assistance of Internally Displaced Persons in Africa
	Performance measures
	(Number of ratifications/accessions to the 2009 Convention for the Protection and Assistance of Internally Displaced Persons in Africa)
	2010-2011: 8
	Estimate 2012-2013: 16
	Target 2014-2015: 25
	(iii) Increased participation of government and partner staff in learning activities concerning international protection standards
	Performance measures
	(Number of government and partner staff participating in protection-learning programmes)
	2010-2011: 73
	Estimate 2012-2013: 448
	Target 2014-2015: 450
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection, and receive adequate documentation	(b) (i) Increased percentage of refugees and asylum seekers who are registered on an individual basis
	Performance measures
	(Percentage of refugees and asylum seekers who are registered on an individual basis)
	2010-2011: 90
	Estimate 2012-2013: 91
	Target 2014-2015: 92
	(ii) Increased percentage of refugees and others of concern receiving individual identity and civil documentation

	Performance measures (Percentage of refugees and others of concern receiving individual identity and civil documentation) 2010-2011: 55 Estimate 2012-2013: 55 Target 2014-2015: 60
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(c) (i) Increased number of UNHCR operations in which support to survivors of sexual and gender-based violence has improved *Performance measures* (Number of UNHCR operations in which support to survivors of sexual and gender-based violence has improved) 2010-2011: 8 Estimate 2012-2013: 19 Target 2014-2015: 24 (ii) Increased percentage of unaccompanied and separated children for whom a best interests process has been initiated *Performance measures* (Percentage of unaccompanied and separated children for whom a best interests process has been initiated) 2010-2011: 33 Estimate 2012-2013: 36 Target 2014-2015: 37
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(d) (i) Increased number of camps where global acute malnutrition levels meet minimum standards *Performance measures* (Number of camps where global acute malnutrition levels meet minimum standards)

		2010-2011: 27 Estimate 2012-2013: 29 Target 2014-2015: 30 (ii) Increased percentage of households of refugees and others of concern with adequate dwellings *Performance measures* (Percentage of households of refugees and others of concern with adequate dwellings) 2010-2011: 65 Estimate 2012-2013: 65 Target 2014-2015: 66 (iii) Increased number of camps where the mortality rate of children of concern under 5 years of age meets acceptable standards *Performance measures* (Number of camps where the mortality rate of children of concern under 5 years of age meets acceptable standards) 2010-2011: 76 Estimate 2012-2013: 85 Target 2014-2015: 90 (iv) Increased percentage of refugee children aged 6 to 13 enrolled in primary education *Performance measures* (Percentage of refugee children aged 6 to 13 enrolled in primary education) 2010-2011: 69 Estimate 2012-2013: 79 Target 2014-2015: 90
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(e)	(i) Increased number of sites where management structures have 50 per cent active female participation

	Performance measures (Number of sites where management structures have 50 per cent active female participation) 2010-2011: 41 Estimate 2012-2013: 41 Target 2014-2015: 42 (ii) Increased number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern *Performance measures* (Number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern) 2010-2011: 16 Estimate 2012-2013: 20 Target 2014-2015: 25
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(f) (i) Increased number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies *Performance measures* (Number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies) 2010-2011: 26 Estimate 2012-2013: 29 Target 2014-2015: 32 (ii) Increased percentage of persons who have departed for resettlement among those whose applications have been submitted

	Performance measures (Percentage of persons who have departed for resettlement among those who have been submitted) 2010-2011: 68 Estimate 2012-2013: 80 Target 2014-2015: 85 (iii) Increased percentage of UNHCR operations supporting national authorities with the local integration of refugees *Performance measures* (Percentage of UNHCR operations supporting national authorities with the local integration of refugees) 2010-2011: 90 Estimate 2012-2013: 91 Target 2014-2015: 92
(g) Strengthened partnership and emergency response capacity to provide the fullest possible coverage of the needs of persons of concern	(g) (i) Maintained percentage of UNHCR budget implemented through partners *Performance measures* (Percentage of UNHCR budget implemented through partners) 2010-2011: 37 Estimate 2012-2013: 37 Target 2014-2015: 37 (ii) Increased percentage of emergencies in which first delivery of protection and relief takes place within three days of the onset of an emergency *Performance measures* (Percentage of emergencies in which first delivery of protection and relief takes place within three days of the onset of an emergency) 2010-2011: 75 Estimate 2012-2013: 85 Target 2014-2015: 90

	(iii) Increased number of appropriately trained staff (including partners) deployed to emergencies
	Performance measures
	(Number of appropriately trained staff (including partners) deployed to emergencies each year)
	2010-2011: 170
	Estimate 2012-2013: 170
	Target 2014-2015: 180

External factors

25.18 External factors that may have an influence on the success or failure of planned activities include: (a) the uncertain impact of the financial and economic crisis in the developing world, where four out of every five refugees and an even higher proportion of other displaced populations are found; (b) the shrinking humanitarian space surrounding UNHCR operations, brought about by the changing nature of conflict, hardening of the attitude of some Governments towards State sovereignty and increasing confusion of the civilian and military spheres; (c) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (d) the narrowing of asylum space, especially, but not exclusively in the world's most prosperous countries, with an increase in restrictive admission and asylum policies towards refugees and asylum seekers; (e) ensuring the engagement of development actors in securing durable solutions for those of concern, and in addressing the challenges faced by refugees and other displaced persons who move to urban areas; (f) continued availability of predictable, flexible and early extrabudgetary resources which fund 98 per cent of the programme of UNHCR; and (g) the inherent unpredictability of situations requiring a humanitarian response within UNHCR responsibility, despite efforts to improve early warning and emergency preparedness.

Outputs

25.19 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly: Parliamentary documentation: report of the High Commissioner for Refugees to the General Assembly (2); report of the Secretary-General on refugees, returnees and internally displaced persons in Africa (2);

(ii) Executive Committee:

a. Substantive servicing of meetings: Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees (2); preparation for, and servicing of, informal preparatory meetings/briefings of the Executive Committee (16); preparation for, and servicing of, informal preparatory consultations of the Executive Committee (6); preparation for, and servicing of, meetings of the Executive Committee (2);

b. Parliamentary documentation: annual note on international protection (2); preparation of documents related to oversight issues, including UNHCR inspection and evaluation activities (14); preparation of documents related to programme and budget issues, including the biennial programme budget (4); report of the Executive Committee of the Programme of the High Commissioner (2);

(iii) Standing Committee:

a. Substantive servicing of meetings: preparation for, and servicing of, meetings of the Standing Committee of the Executive Committee (6);

b. Parliamentary documentation: preparation of conference room papers on a range of issues related to the management of the Programme (20); preparation of conference room papers related to finance, budget and oversight issues (16); preparation of conference room papers related to protection and durable solutions (16); reports of the Standing Committee (8);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Statistical Yearbook*, showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);

(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10); update of public information on the work of UNHCR and issues relating to refugees and others of concern on the UNHCR English and French public websites (www.unhcr.org and www.unhcr.fr) (4); update of public information on UNHCR work and issues relating to refugees and others of concern on social media (8);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas (6); fact-finding missions undertaken annually in relation to the search for durable solutions (6); missions to be undertaken by the senior management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioners for Operations and Protection) (8);

(iv) Press releases, press conferences: press conferences to raise awareness of specific issues relating to refugees and others of concern (20); press briefings to raise awareness of developments in UNHCR work and situations related to refugees and others of concern (24); press campaigns to raise awareness of protection-related themes and issues (12);

(v) Special events: annual international consultation with non-governmental organizations (2); High Commissioner's Dialogue on Protection Challenges with States, academics, non-governmental organizations (NGOs) and other stakeholders (2); organization of public information, media materials and support to national events for World Refugee Day (2); provision of administrative and media support to the Nansen Refugee Award (2);

(vi) Technical material: publication and regular update of UNHCR official documents, legal information and other reference information on a public website (www.refworld.org) to provide free access to protection information to external users (2);

(vii) Seminars for outside users: seminars for UNHCR implementing partners and government officials in relation to priority programme areas (16);

(viii) Audiovisual resources: publication of photo galleries on the UNHCR public website (www.unhcr.org) as a means of raising awareness of issues relating to refugees and others of concern (60); videos (normally of 3-4 minutes' duration, in English, French, Arabic and Spanish) on a range of topics relating to refugees and others of concern (100);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to governments in the establishment of national legal and administrative frameworks in line with protection standards (4);

(ii) Training courses, seminars and workshops: UNHCR training programmes on protection and operations management made available to staff from non-governmental implementing partners on an annual basis (8); organization of emergency-related training courses for UNHCR, government, United Nations and NGO staff (8); organization of a refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy (2);

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management (2);

(d) Conference services, administration, oversight (regular budget):

Translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).

25.20 The distribution of resources is reflected in table 25.9 below.

Table 25.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 348.2	1 348.2	2	2
Non-post	91 094.9	88 425.5	–	–
Subtotal	**92 443.1**	**89 773.7**	**2**	**2**
Extrabudgetary	8 087 402.7	8 088 806.4	9 085.0	9 085.0
Total	**8 179 845.8**	**8 178 580.1**	**9 087.0**	**9 087.0**

25.21 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee

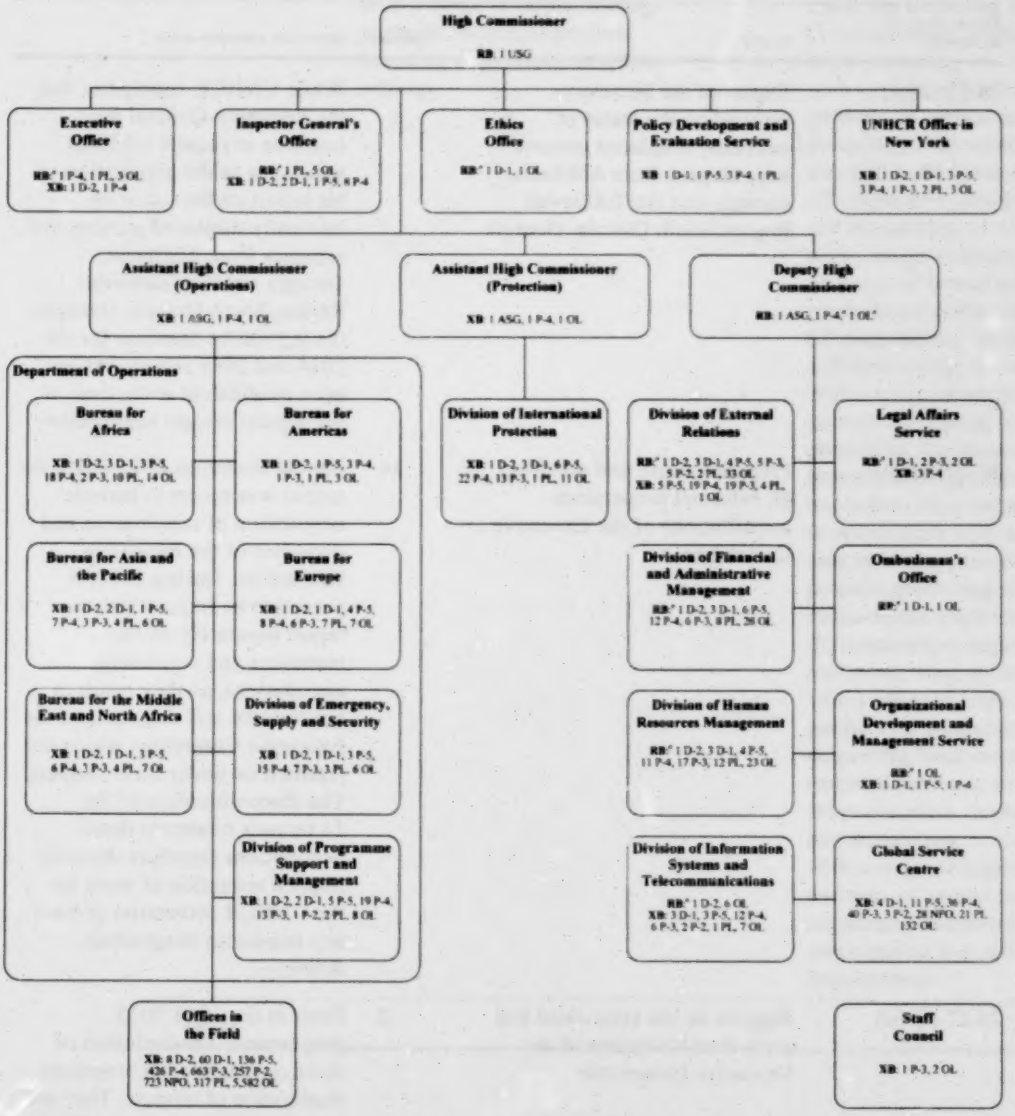
on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.22 The amount of $89,773,700 proposed for the biennium 2014-2015 relates to: (a) provision for posts of the High Commissioner and the Deputy High Commissioner ($1,348,200); and (b) a grant to be utilized for the administrative costs of UNHCR ($88,425,500). The decrease in the grant, amounting to $2,669,400, shows that the changes are in line with General Assembly resolution 67/248, as reflected in table 25.6 above.

25.23 The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely, 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly at its sixty-third session in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para. 10).

Annex I

Organizational structure and post distribution for the biennium 2014-2015


High Commissioner
RB: 1 USG
Executive Office
RB:[a] 1 P-4, 1 PL, 3 OL
XB: 1 D-2, 1 P-4
Inspector General's Office
RB:[a] 1 PL, 5 OL
XB: 1 D-2, 2 D-1, 1 P-5, 8 P-4
Ethics Office
RB:[a] 1 D-1, 1 OL
Policy Development and Evaluation Service
XB: 1 D-1, 1 P-5, 3 P-4, 1 PL
UNHCR Office in New York
XB: 1 D-2, 1 D-1, 3 P-5, 3 P-4, 1 P-3, 2 PL, 3 OL
Assistant High Commissioner (Operations)
XB: 1 ASG, 1 P-4, 1 OL
Assistant High Commissioner (Protection)
XB: 1 ASG, 1 P-4, 1 OL
Deputy High Commissioner
RB: 1 ASG, 1 P-4,[a] 1 OL[a]
Department of Operations
Bureau for Africa
XB: 1 D-2, 3 D-1, 3 P-5, 18 P-4, 2 P-3, 10 PL, 14 OL
Bureau for Americas
XB: 1 D-2, 1 P-5, 3 P-4, 1 P-3, 1 PL, 3 OL
Bureau for Asia and the Pacific
XB: 1 D-2, 2 D-1, 1 P-5, 7 P-4, 3 P-3, 4 PL, 6 OL
Bureau for Europe
XB: 1 D-2, 1 D-1, 4 P-5, 8 P-4, 6 P-3, 7 PL, 7 OL
Bureau for the Middle East and North Africa
XB: 1 D-2, 1 D-1, 3 P-5, 6 P-4, 3 P-3, 4 PL, 7 OL
Division of Emergency, Supply and Security
XB: 1 D-2, 1 D-1, 3 P-5, 15 P-4, 7 P-3, 3 PL, 6 OL
Division of Programme Support and Management
XB: 1 D-2, 2 D-1, 5 P-5, 19 P-4, 13 P-3, 1 P-2, 2 PL, 8 OL
Division of International Protection
XB: 1 D-2, 3 D-1, 6 P-5, 22 P-4, 13 P-3, 1 PL, 11 OL
Division of External Relations
RB:[a] 1 D-2, 3 D-1, 4 P-5, 5 P-3, 5 P-2, 2 PL, 33 OL
XB: 5 P-5, 19 P-4, 19 P-3, 4 PL, 1 OL
Division of Financial and Administrative Management
RB:[a] 1 D-2, 3 D-1, 6 P-5, 12 P-4, 6 P-3, 8 PL, 28 OL
Division of Human Resources Management
RB:[a] 1 D-2, 3 D-1, 4 P-5, 11 P-4, 17 P-3, 12 PL, 23 OL
Division of Information Systems and Telecommunications
RB:[a] 1 D-2, 6 OL
XB: 3 D-1, 3 P-5, 12 P-4, 6 P-3, 2 P-2, 1 PL, 7 OL
Legal Affairs Service
RB:[a] 1 D-1, 2 P-3, 2 OL
XB: 3 P-4
Ombudsman's Office
RB:[a] 1 D-1, 1 OL
Organizational Development and Management Service
RB:[a] 1 OL
XB: 1 D-1, 1 P-5, 1 P-4
Global Service Centre
XB: 4 D-1, 11 P-5, 36 P-4, 40 P-3, 3 P-2, 28 NPO, 21 PL, 132 OL
Offices in the Field
XB: 8 D-2, 60 D-1, 136 P-5, 426 P-4, 663 P-3, 257 P-2, 723 NPO, 317 PL, 5,582 OL
Staff Council
XB: 1 P-3, 2 OL

[a] Posts financed by the grant from the regular budget, shown under the regular budget heading, are for indicative purposes.

Annex II

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 25), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.22 (a) (i)	Report of the Secretary-General on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia	2	While UNHCR anticipates that the Secretary-General may continue to require UNHCR assistance in the preparation of his report on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia, the legislative mandate for the 2014 and 2015 reports has not been established at the time of the regular budget submission.
25.22 (a) (ii)	Preparation for, and servicing of, informal preparatory consultations of the Executive Committee	14	For the biennium 2012-2013, the output was meant to include negotiation of conclusions and decisions of the Executive Committee. During 2012, it proved to be impractical to report separately on the numerous and continuing negotiations, as they result in conclusions and decisions of the Executive Committee which are reported on under other outputs. The discontinuation of the 14 outputs related to these negotiations therefore does not imply a reduction of work for the UNHCR secretariat or have any impact on programme delivery.
25.22 (a) (ii)	Reports on the sixty-third and sixty-fourth sessions of the Executive Committee	2	Error in the 2012-2013 programme. The inclusion of these reports was an erroneous duplication of outputs. They are identical with the output "Report of the Executive Committee of the High Commissioner's Programme".

A/66/6 (Sect. 25), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.22 (c) (iii)	Preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects targeting populations in urban settings	2	Streamlined: the activities under this output will be mainstreamed under the following outputs: (1) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment; (2) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions; (3) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes; (4) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation; (5) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services; and (6) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management.
Total		**20**	